

**Monroe County Government**  
**Fiscal Year 2004 Adopted Authorized Position Summary**

**B.O.C.C.**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
	11.00	11.00	11.00	0.00	11.00	0.00

**Management Services**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Admin. Services - Loss Control	1.00	1.00	1.00	0.00	1.00	0.00
Admin. Services - Mgmt. & Budget	8.35	7.35	6.42	0.00	6.42	-0.93
Admin. Services - Personnel	5.85	5.85	5.39	0.00	5.39	-0.46
Admin. Services - Worker's Comp	2.28	2.28	2.16	0.00	2.16	-0.12
Admin. Services - Group Insurance	3.30	3.30	3.18	0.00	3.18	-0.12
Admin. Services - Risk Mgmt.	2.23	2.23	2.16	0.00	2.16	-0.07
Technical Services	13.00	13.00	12.78	0.00	12.78	-0.22
	36.01	35.01	33.09	0.00	33.09	-1.92

**Public Safety**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Public Safety Mgt	2.00	2.00	0.90	0.00	0.90	-1.10
Communications	7.00	7.00	7.00	0.00	7.00	0.00
Emergency Management	2.75	2.75	2.75	0.00	2.75	0.00
Solid Waste	18.00	18.00	17.35	0.00	17.35	-0.65
Marathon Airport	4.50	4.50	4.25	0.00	4.25	-0.25
	34.25	34.25	32.25	0.00	32.25	-2.00

**Public Works**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Public Works Management	2.19	2.19	1.46	0.00	1.46	-0.73
Facilities Maintenance	87.67	87.67	85.12	0.00	85.12	-2.55
County Engineer	18.00	18.00	20.00	0.00	20.00	2.00
Road Department	48.14	48.14	49.17	0.00	49.17	1.03
Fleet Management	16.00	16.00	16.00	0.00	16.00	0.00
	172.00	172.00	171.75	0.00	171.75	-0.25

**Growth Mgmt**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Growth Management Administration	4.00	5.00	4.96	0.00	4.96	-0.04
Planning Department	21.50	21.50	21.50	0.00	21.50	0.00
Planning Commission	5.00	5.00	5.00	0.00	5.00	0.00
Building Department	25.00	25.00	24.95	0.00	24.95	-0.05
Marine Resources	3.50	3.50	4.50	0.00	4.50	1.00
Code Enforcement	17.00	17.00	16.00	0.00	16.00	-1.00
	76.00	77.00	76.91	0.00	76.91	-0.09

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**Community Services**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Social Services	35.00	37.00	37.00	0.00	37.00	0.00
Libraries	40.00	40.00	39.00	0.00	39.00	-1.00
	<u>79.00</u>	<u>81.00</u>	<u>80.00</u>	<u>0.00</u>	<u>80.00</u>	<u>-1.00</u>

**Veterans Affairs**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Veteran Affairs	10.00	10.00	9.00	0.00	9.00	-1.00
	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>-1.00</u>

**Key West Airport**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Key West Airport	20.00	19.00	19.00	0.00	19.00	0.00
	<u>20.00</u>	<u>19.00</u>	<u>19.00</u>	<u>0.00</u>	<u>19.00</u>	<u>0.00</u>

**Fire & Rescue Services**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Fire & Rescue District 1	11.00	9.00	10.00	0.00	10.00	1.00
Fire & Rescue Coordinator	3.00	3.00	3.00	0.00	3.00	0.00
EMS Administration	42.00	41.00	42.00	0.00	42.00	1.00
Fire Marshal	3.00	3.00	3.00	0.00	3.00	0.00
Upper Keys Trauma District	2.00	2.00	2.00	0.00	2.00	0.00
	<u>61.00</u>	<u>58.00</u>	<u>60.00</u>	<u>0.00</u>	<u>60.00</u>	<u>2.00</u>

**Elected Officials**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
Clerk of Courts	100.00	100.00	100.00	0.00	100.00	0.00
Monroe County Sheriff	543.00	520.00	536.00	0.00	536.00	16.00
Tax Collector	56.00	56.00	56.00	0.00	56.00	0.00
Property Appraiser	47.00	47.00	47.00	0.00	47.00	0.00
Supervisor of Elections	12.00	12.00	12.00	0.00	12.00	0.00
Judicial Administration	35.00	35.00	33.50	0.00	33.50	-1.50
	<u>793.00</u>	<u>770.00</u>	<u>784.50</u>	<u>0.00</u>	<u>784.50</u>	<u>14.50</u>

**Appointed Officials & Boards**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Adopted</b>	<b>FY 2004 Variance</b>
County Administrator	5.00	5.00	5.00	0.00	5.00	0.00
County Attorney	6.00	6.00	6.00	0.00	6.00	0.00
Tourist Development Council	12.50	12.50	12.50	0.00	12.50	0.00
	<u>23.50</u>	<u>23.50</u>	<u>23.50</u>	<u>0.00</u>	<u>23.50</u>	<u>0.00</u>
Total Authorized BCC Positions	1,316	1,291	1,301	10	1,301	10
Elected & Appointed Positions	0	0	0	0	0	0
Total County Positions	<u>1,316</u>	<u>1,291</u>	<u>1,301</u>	<u>0</u>	<u>1,301</u>	<u>10.24</u>

## Position Changes by Division, Cost Center

Division/Cost Center	Change in Number of Positions	Comment
<b>Management Services</b>		
Admin Services- OMB	-1.00	Elimination of Jr. Buyer position
Admin Services- OMB	0.07	Reallocation of Division Director & Executive Assistant.
Admin Services- Personnel	-0.46	Reallocation of Division Director & Executive Assistant.
Admin Services- Worker's Comp	-0.12	Reallocation of Division Director & Executive Assistant.
Admin Services- Group Insurance	-0.12	Reallocation of Division Director & Executive Assistant.
Admin Services- Risk Mgmt	-0.07	Reallocation of Division Director & Executive Assistant.
Technical Services	-1.00	Eliminated Library Systems Coordinator position
Technical Services	0.78	Reallocation of Division Director & Executive Assistant.
<b>Public Safety</b>		
Public Safety Management	-1.10	Reallocation of Division Director & Executive Assistant
Solid Waste	-1.00	Elimination of Executive Assistant Position
Solid Waste	0.35	Reallocation of Division Director & Executive Assistant
Marathon Airport	-1.00	Eliminated Administrator Marathon Airport position
Marathon Airport	0.75	Reallocation of Division Director
<b>Public Works</b>		
Public Works Management	-0.73	Reallocation of Sr. Coordinator Finance & Accounting
Facilities Maintenance	1.00	New part-time custodian position
Facilities Maintenance	-1.00	Elimination of Sr. Administrator Special Projects
Facilities Maintenance	0.30	Reallocation of Sr. Coordinator Finance & Accounting
Facilities Maintenance	-0.50	Reallocation of Custodian
Facilities Maintenance	-1.00	Elimination of Jr. Staff Assistant
Facilities Maintenance	-1.00	Elimination of Staff Assistant
Facilities Maintenance	0.10	Reallocation of Administrative Assistant
Facilities Maint- Parks & Beaches	0.15	Reallocation of Sr. Coordinator Finance & Accounting
Facilities Maint- Parks & Beaches	0.50	Reallocation of Maintenance Worker
Facilities Maint- Parks & Beaches	-0.50	Reallocation of Foreman Parks & Beaches
Facilities Maint- Parks & Beaches	-0.25	Reallocation of Maintenance Worker
Facilities Maint- Parks & Beaches	-0.50	Reallocation of Maintenance Worker
Facilities Maint- Corrections	0.15	Reallocation of Sr. Coordinator Finance & Accounting
County Engineer	1.00	Position added in FY 03- Const Mgmt Project Administrator
County Engineer	1.00	Position added in FY 03- Construction Inspection Supervisor
Road Department	0.10	Reallocation of Sr. Coordinator Finance & Accounting
Road Department	-0.10	Reallocation of Administrative Assistant
Road Department	0.03	Reallocation of Sr. Coordinator Finance & Accounting
Road Department	1.00	Position added in FY 03- Transferred from Airport
<b>Growth Management</b>		
Growth Mgmt Admin	-0.04	Employee paid by Personnel for Personnel Liaison duties
Planning Dept.	-1.00	Move GIS Planner to Marine Resources
Planning Dept.	1.00	Added new Planner position
Building Department	-0.05	Employee paid by Personnel for Personnel Liaison duties
Marine Resources	1.00	Move GIS Planner from Planning Dept.
Code Enforcement	-1.00	Eliminate Administrative Assistant
<b>Community Services</b>		
Libraries Key Largo	-1.00	Eliminate Part-time Library Aide
<b>Veterans Affairs</b>		
Veteran Affairs General	-1.00	Elimination of Administrator Veterans Services
<b>Fire Rescue</b>		
Fire Marshal	-1.00	Eliminated Fire Marshal Position
Fire Marshal	1.00	Added Administrative Assistant
Fire & Rescue District 1	1.00	Added Firefighter/ Paramedic
EMS Administration	1.00	Added Firefighter/ Paramedic
<b>Elected Officials</b>		
Monroe County Sheriff's Office	14.00	Reinclusion of School Crossing Guards
Monroe County Sheriff's Office	2.00	Positions added in FY 03- Trauma Pilots
Judicial Administration	-1.00	Elimination of technology position
Judicial Administration	-0.50	Elimination of parttime Judicial Staff Assistant
<b>Total</b>	<b>10.24</b>	